



Budget Presentation – 2014

Creating Community through People, Parks and Programs

Recreation, Parks and Facilities Proposed Expenses - 2014



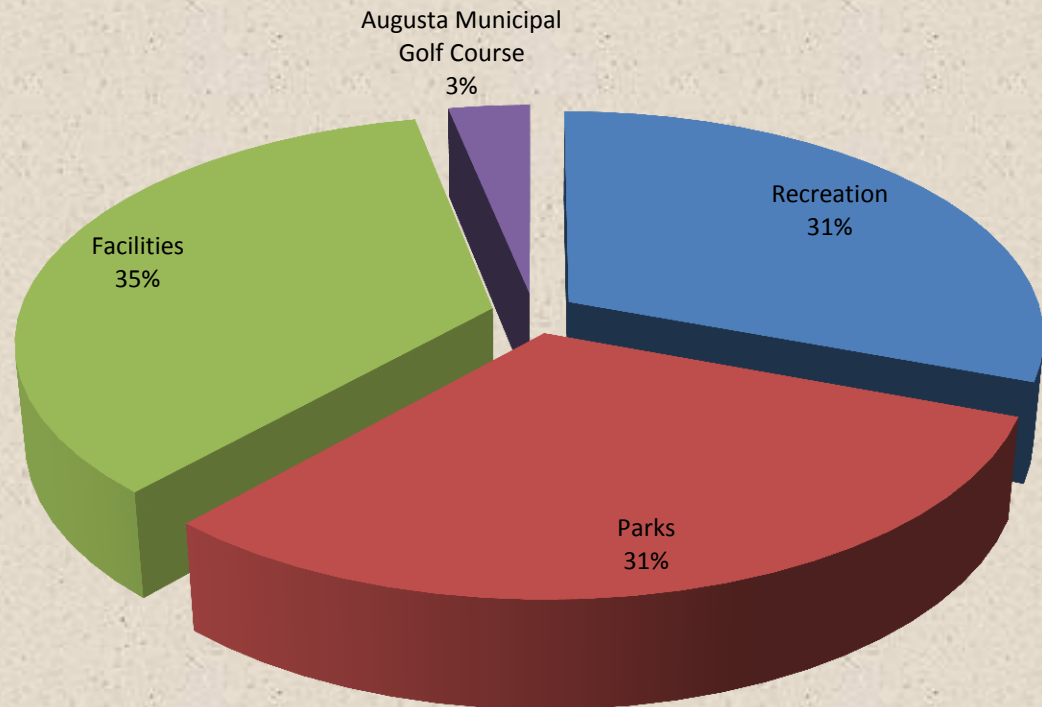
Recreation \$ 5,553,995

Parks \$ 5,603,035

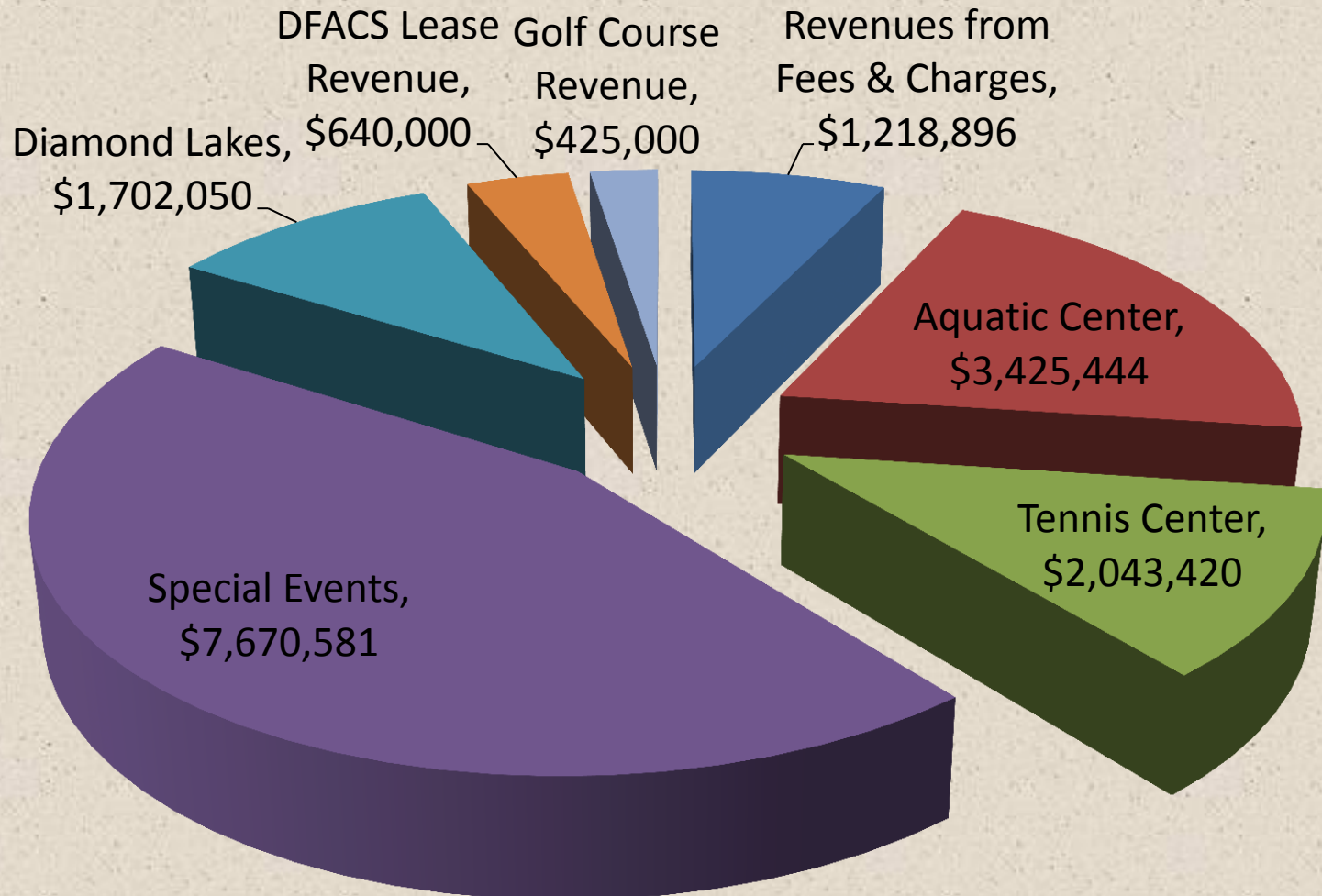
Facilities \$ 6,370,350

Augusta
Municipal Golf
Course \$ 581,730

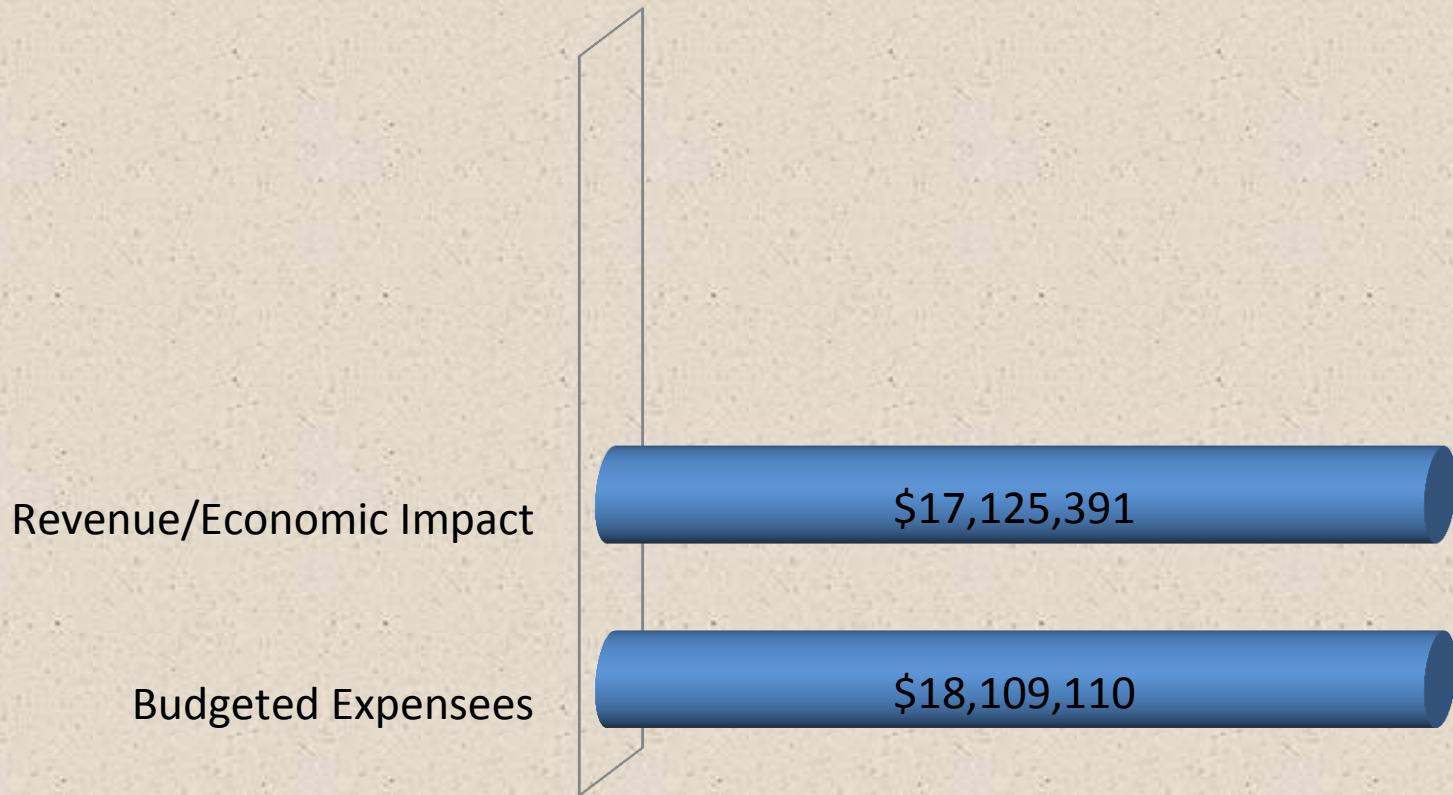
Total \$ 18,109,110



Recreation, Parks and Facilities Est. Revenue/Economic Impact - 2014



Revenue/Economic Impact vs Budget



Recognizing our Employees Financially

- 2009 - 2012 Consumer Price Index: 7.2% Increase
- 2009 - 2012 Pay Increase: \$500 in 2009
- Proposed 3-5 % cost of living adjustment for 2014
- Historic inequities due to policy changes over the years

Salary Increase %	Increase	Per Employee (194)
1%	\$60,074	\$309.66
2%	\$120,149	\$619.32
3%	\$180,223	\$928.99
4%	\$240,298	\$1,238.65
5%	\$300,372	\$1,548.31



Recreation Division

Deputy Director: Joanie Smith

1. Health and Wellness Benefits:

- a) Served 89,696 nutritional meals to seniors
- b) Served 10,579 summer meals to kids under 18
- c) Served 13,829 Supportive Nutritional Aid Program nutritious snacks to kids aged 4 – 12
- d) 6,405,160 participants at city-wide events and facilities
- e) 45,454 served in adult/youth athletics, sr. fitness, youth swim lessons, youth fitness and employee fitness programs

2. Employment Opportunities (24% under 21):

- a) 2,155 volunteer coaches, officials, timers, judges, and event staff
- b) 14,305 community service workers through the State and Fed courts
- c) 341 part-time youth officials, counselors, lifeguards, instructors ... a large number of whom are 1st time workers learning how to be contributing members of the workforce

3. Affordable Programs :

- a) Serve all County residents including at risk youth including the 40% of our participants living at or below the poverty level. Scholarships were provided to 1140 boys and girls 17 & under to participate in programs



More On Recreation ...

4. Enhanced Programming Initiatives

- a) **NEW – Outdoor Adventure Program:** Enhanced recreational opportunities that will incorporate kayaking, environmental education, mountain biking, hiking and canoeing into existing programs
- b) **NEW – Mobile Playground:** Bring playground activities and classic recreational day camp offerings to those unable to access traditional centralized facilities.
- c) **Youth Recreation/Sports Safety Initiative:**
 - i. Georgia House Bill 284: Return to Play Act of 2013 – Effective 1/1/2014 all youth 7 – 19 years and their parents must be provided information on the nature and risk of concussions and head injuries. To include staff training, parent training and volunteer training.
 - ii. Comprehensive National Screening and Criminal Background Checks: Implement National Recreation and Park Association “best practice” guidelines for credentialing of volunteers in departmental athletic programs.
- d) **Back ground checks for those working with seniors:** Per our agreement with the CSRA Regional Commission- Area Agency on Aging the Department will require positions having direct care/treatment custodial responsibilities for the senior nutritional program undergo a criminal record history investigation that shall include fingerprint record check pursuant to the provisions of Code Section 49-2-14 of the Official Code of GA annotated.



Building partnerships and collaborations: Total = 151

We can't do everything; and, we can't do anything alone.

Aquinas High School Augusta Housing & Development AARP Apple Valley Augusta Arsenal Soccer Club Augusta, GA Animal Control Amerigroup Arcadia Augusta Sports Council Augusta, GA Commission Association Cultural Hispanoamerican Barton Hills Augusta Swim League Augusta, GA Emergency Management Augusta BMX Club Belle Terrace Brigham Swim Club Augusta, GA Engineering Augusta Convention & Visitors Bureau Bertram Village CSRA Tennis Association Augusta, GA Equal Opportunity Employment Augusta International Raceway Preservation Breezy Hill Curtis Baptist High School Augusta, GA Finance & Procurement Augusta Partnership for Children, Inc. Brendell Place GA-Lina Bulls Augusta, GA Human Resources Augusta Remote Control Supercross Club Brownstones @ Rae's Creek Georgia Regents University Athletics Augusta, GA Information Technology Augusta Rubber Stamp Club Charlestown Greater Augusta Swim League Augusta, GA Planning & Development Big Sisters in Action, Inc. Eastview MACH Academy Augusta, GA Utilities Department Boggs Academy Alumni Class Georgetown Team Power Augusta-Richmond County Fire Department Boys & Girls Club of the CSRA Goshen Augusta Disc Golf Association Fort Gordon Installation Construction Advisory Board Highland Park Augusta Rowing Club Georgia Department of Transportation CSRA Economic Opportunity Authority Hunters Ridge Internal Revenue Service CSRA EOA Energy Assistance Laney Walker Richmond County Board of Elections CSRA Humane Society Londonberry Anne Manitarri's Belly Dancers Richmond County Correctional Institution CSRA Stallions Manchester Augusta Angels Richmond County Sheriff's Office Downtown Development Authority Montclair Belle Terrace Marching Unit Richmond County Tax Commissioner Garden City Jazz Park Place Beverly Majonvach's Aerobics Girl Scouts of Augusta Sand Hills Blue Dynasty Marching Corp. Good Government Sand Ridge Bob Pierson's Karate Instruction Alpha and Omega Covenant Greater Augusta Arts Council South Nellieville C.V.P Dancers Fresh Oil Christian Church GreenJackets Diamond Club Turpin Hill Cathy Sutherland's Line Dance Great Commission Christian Church Hopeful Hounds Valley Park COBRA Survival Camp for Women Light of the World Evangelistic Outreach James Brown Family Foundation Walton Farms Debora Gilyard's Line Dancing New Vision Covenant Center Lucy Laney Class of 1956 West Augusta Alliance Deidra Ross' Zumba Redeeming the Times Ministries Lucy Laney Class of 1958 Dream Team Dance Reverend Marty Scott Magnolia Historic Augusta) Garden City Panthers Marching Unit Strait Gate Apostolic Church Mayors Masters Reception Committee Augusta Training Shop Gerlina Brinson's Tae Kwon Do Word is Life Church Pendleton King Park Foundation Serenity Behavioral Health Systems Michael Blackwell's Karate Instruction Macedonia East Baptist Church Richmond County Special Olympics Lynndale, Inc. Mila Durtell's Yoga Church of Christ So. Augusta Community Development Corp. The Berry Center, Inc. Monica Bonner's Line Dancers Sportman Boat Club Nicola Harris' Zumba & Belly Dancing The Buffalo Soldiers Patrick & Jackie Dennis' Aerobics Cambridge College TW Josey Class of 1968 Metro Courier Newspaper Paul Allen's Karate Instruction Georgia Regents University Veterans of Augusta Sentinel Offender Services Peng Xing's Ping Pong Lessons Georgia Southern University Perry Broadcasting Rosa T. Beard Debutant Club Paine College Clearchannel Radio Royal Youth International, Inc. Richmond County Board of Education Ruth Meade's Belly Dance Savannah State University Shirley Allison's Creative Ballet University of Georgia Soul Steppers Line Dance Sweetie Hudson's Line Dancers Teens in Action with Goals Vann Fleming's Zumba Virginia Bush's Piano Lessons

Parks Division

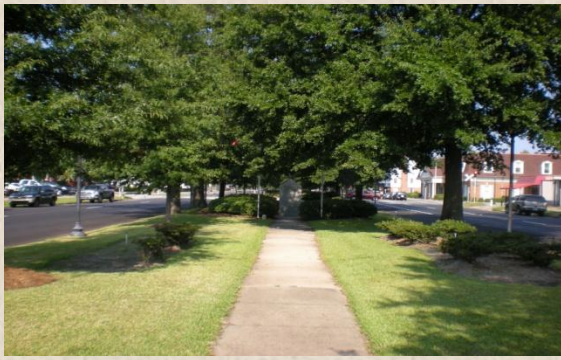
Deputy Director: Chris Scheuer



1. Enhanced Mowing Program Capital Cost: \$170,000

- A. Purchase 2 High Capacity rotary mowers that will each do the equivalent of 3 times the mowing of currently operated equipment.
- B. This will free up 4 employees to do the intricate, labor intensive mowing of medians and park properties.
- C. This initiative will enhance productivity and improve quality, making the department more efficient and effective. Our plan is to make similar additional purchases in the next budget year to continue this phased in multi-year effort.
- D. The result will be better looking medians and gateways, athletic fields mowed twice weekly and general park properties approaching recommended care frequencies without increased staffing levels.





More on Parks ...



2. Initiatives in the Works

- A. Develop “districts” with set mowing schedules and frequencies to increase accountability.
- B. Create landscape “swat” teams to respond to special projects and events.
- C. Increase community stewardship through expansion of the “Adopt-a-Space” Program.
- D. Establish weekend trash crews to focus attention on high traffic areas during peak season.
- E. Add Part-Time staffing at Riverwalk for weekday and weekend afternoons to keep general park areas & restrooms cleaner.
- F. Establish and implement a weed control program for athletic fields.
- G. Establish and implement an overseeding program to enhance aesthetics at key facilities.
- H. Expand the number of neighborhood cleanup days throughout the city to foster stewardship and build community.

New - Maintenance Impact Fee will generate **\$47,130** annually

- Introduce and implement a new **maintenance revolving fund** to capture and preserve funds to address the impact heavy use has on our fields and facilities:
 - Charge a \$1/participant fee per use for outside non-county programs.
 - Fees will be captured and deposited into a new revolving fund to be used exclusively for facility preservation and enhancements.

Facilities Division

Deputy Director: Lonnie Wimberly

1. Oversight of buildings and facilities throughout the county including Judicial Center, Webster Detention Center, & Municipal Building
2. Coordinate work orders, facility enhancements and operations to facilitate customer service and efficiency.



Savings from Automation and Talented In-House Staff

- Building Automation Controls for Heat, A/C, Boilers and Lights
- In-house Repair of this pump saved nearly \$7,650



Innovation and Technology Drive up Savings

- Construction Crew with manpower from work release programs construct a picnic shelter
- Program Logical Control System – Controls Security Systems at CWDC including cell doors & access gates



Planning and Development

Manager: Ron Houck

1. Department Wide Proposals
 - A. Golf Course RFP
 - B. Amphitheater RFP
2. Recently Completed SPLOST Projects
 - A. Dyess Park Improvements Phase I
 - B. Diamond Lakes Multi-purpose Court Complex
 - C. Henry Brigham Swim Center Renovations
3. SPLOST Projects in Construction
 - A. Butler Creek-North View Community Park 90%
4. SPLOST Projects In Design
 - A. Diamond Lakes Regional - Camp Ground
 - B. Fleming Tennis Center Improvements
 - C. Valley Park Improvements
 - D. City-wide Splash Pad Initiative
 - E. Comprehensive Master Plan RFP



Questions?



FOOD FOR THOUGHT ...

In 2013 in Georgia it cost an average of **\$90,000 to incarcerate a juvenile** offender for one year. If that money were available to the Augusta Department of Recreation, Parks and Facilities we could:

1. Take him swimming twice a week for 24 weeks
2. Give him 24 swimming lessons.
3. Enroll him in the “Loud Crowd” afterschool program for 3 hours a day
4. Enroll him in seasonal league basketball
5. Enroll him in seasonal league baseball
6. Enroll him in seasonal league football
7. Provide him with 2 weeks of tennis lessons
8. Enroll him in 8 weeks of daily summer camp with a healthy lunch
9. Sign him up for 3 rounds of golf
10. Provide him with karate lessons for a year
11. Let him play basketball for 10 hours a week

Afterwards we will return: \$88,047 and have a happier, better adjusted kid.

